

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2010-09-02

2. **Agency:** 184

3. **Bureau:** 15

4. **Name of this Investment:** GLAAS - Global Acquisition and Assistance System

5. **Unique Project (Investment) Identifier (UPI):** 184-15-01-01-01-4061-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2010

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The Global Acquisition and Assistance System (GLAAS) is an enterprise web-based system that streamlines and standardizes USAID's Acquisition and Assistance (A&A) business processes. GLAAS represents the configuration of PRISM, a commercial-off-the-shelf (COTS) procurement and grants solution tool. Utilizing a single enterprise-wide A&A tool provides significant benefits to the Agency in terms of staff training, project management, and reporting. GLAAS provides a standardized IT solution that replaces the acquisition functionality of the legacy New Management System (NMS), which was only accessible by USAID Headquarters. GLAAS replaces the disparate paper-based processes used by USAID missions worldwide. Once fully deployed, USAID will achieve improved compliance, accountability and, transparency through the real-time integration with USAID's financial system (Phoenix) and other United States Government systems, such as FPDS-NG, FedBizOpps, FAADS, and Grants.gov. Through this integration, GLAAS improves accountability, disclosure, and accessibility of the Agency's spending of public funds and provides for real-time accountability. GLAAS enables USAID to provide complete, timely and accurate reports to OMB, Congress and other external stakeholders.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2010-05-25
- b. **Provide the date of the most recent or planned approved project charter.** 2010-03-30

10. Contact information?**a. Program/Project Manager Name: *****Phone Number: *****Email: *****b. Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Maureen Shauket**Phone Number: *****Email: *****11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 6

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	7200	AIDIRME010600047	AIDIRME000600047		*	*	\$28.4		N	2008-11-05	2011-08-16	Y	Basic task order with funding in the amount of 3,200,555.41
Awarded	7200	AIDIRME010600045	AIDIRME000600045		*	*	\$0.4		N	2008-09-23	2011-12-31	N	The purpose of this award is to initiate task order 1 and to add funding in the amount of \$1,000,000.
Awarded	7200	AIDCION1000001	GS23F9755H		*	*	\$4.2	Time and Materials	Y	2010-05-13	2011-09-30	Y	GLAAS Project Management and Support Services
Awarded	7200	AIDCION000900013	GS00T99ALD0203		*	*	\$16.0	Firm Fixed Price	Y	2009-10-01	2014-09-30	N	Infrastructure Support Services
Awarded	7200	AIDCIOM1000001	SAQMMA10A0058		*	*	\$2.2	Firm Fixed Price	N	2010-03-10	2015-02-28	Y	Phoenix Systems

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													Support Task Order under the Department of State BPA
Awarded	7200	AIDIRMM000500015	GS35F4797H		*	*	\$1.2	Time and Materials	Y	2010-03-01	2015-02-28	Full and Open Competition	CGI provides financial management and business process expertise to support the integration of GLAAS and Phoenix. Support includes software enhancements, production support, deployments, training, OCM, BPI, and performance monitoring.

Awarded	7200	AIDCIOBC1000003	AIDIRME000600		*	*	\$5.5	Firm Fixed	Y	2010-08-17	2011-08-16	Y	IT Services
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Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
			044					Price					for GLAAS and FS-AID/WCF-TS (RECOVERY ACT FUNDS) TAS::72 0302::TAS

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. *yes*
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. GLAAS has not evaluated implementation of cloud computing alternatives for service delivery. GLAAS future plans to implement a cloud computing alternative will depend on the Agency's enterprise solution which is actively in the planning process.

3. Provide the date of the most recent or planned Quality Assurance Plan 2010-05-19

4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). 184-15-01-01-01-1000-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2009-07-01

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-12-13

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
GLAAS Release 2.1 includes functionality provided by the PRISM commercial-off-the-shelf product that was configured to meet USAID's acquisition (contracts) management and reporting requirements.	DME	*	\$28.3	\$28.3	2007-11-01	2007-11-01	2008-04-15	2008-07-31	100.00%	100.00%
GLAAS Release 3.0 includes the addition of assistance (grants) functionality provided by the PRISM commercial-off-the-shelf product that was configured to meet USAID's management and reporting requirements.	DME	*	\$9.5	\$9.5	2008-02-27	2008-02-27	2008-12-08	2008-12-09	100.00%	100.00%
GLAAS Release 3.1 includes additional functionality required by USAID to manage the	DME	*	\$10.4	\$10.4	2008-05-15	2008-05-15	2009-07-31	2009-08-01	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
modification of contracts or grants, and to handle special types of requisitions. Includes deployment of this software version to all USAID HQ bureaus and offices.										
GLAAS Release 3.2 includes functionality required by USAID to handle foreign currency acquisitions, along with introducing an automated process for missions worldwide to access large-scale Indefinite Quantity contracts.	DME	*	\$3.1	\$3.2	2008-06-02	2008-06-02	2009-11-17	2009-12-07	100.00%	100.00%
GLAAS Pilot Deployment -- Deploy to users in the same missions and offices included in the testing of GLAAS 2.1, along with the addition of 2 more missions in	DME	*	\$5.0	\$5.0	2008-07-01	2008-07-01	2009-01-02	2009-03-02	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
the Latin America & Caribbean Region and 2 more offices within USAID's Headquarters.										
USAID/W Deployment-Deploy GLAAS, including migration of data from existing files and documents to the GLAAS database, and provision of training and post production technical support for new users at USAID's HQ bureaus & offices.	DME	*	\$3.3	\$3.2	2009-03-23	2009-03-23	2010-03-08	2010-03-09	100.00%	100.00%
Cornerstone Mission Deployment -- Deploy GLAAS, including migration of data from existing files and documents to the GLAAS database, and provision of training and post production technical support for new users at a limited number of missions	DME	*	\$2.2	\$2.2	2008-10-01	2008-10-01	2009-07-10	2009-06-08	100.00%	100.00%
LAC Region	DME	*	\$2.8	\$1.7	2009-12-01	2009-10-01	2010-03-29	2010-03-29	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Deployment--Deploy GLAAS to the 11 missions in the Latin America and Caribbean Region. Deployment includes establishment of user access, provision of classroom training, data migration, and on-site technical support following training.										
Asia Region Deployment--Deploy GLAAS to the 12 missions in the Asia Region. Deployment includes establishment of user access, provision of classroom training, data migration, and on-site technical support following completion of training.	DME	*	\$3.9	\$4.3	2010-03-01	2010-01-04	2010-07-19		100.00%	93.00%
Middle East Deployment--Deploy GLAAS to the 7 missions in the Middle East Region. Deployment	DME	*	\$3.1	\$3.0	2010-08-02	2010-04-26	2010-12-20	2011-04-22	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
includes establishment of user access, provision of classroom training, data migration, and on-site technical support following completion of training.										
Europe & Eurasia Deployment--Deploy GLAAS to the 11 missions in the Europe and Eurasia Region. Deployment includes establishment of user access, provision of classroom training, data migration, and on-site technical support following training.	DME	*	\$2.5	\$2.7	2010-09-01	2010-04-26	2010-12-20	2011-02-16	100.00%	100.00%
Africa 1 Deployment--Deploy GLAAS to the 8 missions in the Northern Africa Region. Deployment includes establishment of user access, provision of classroom training, data migration, and	DME	*	\$4.7	\$4.0	2010-12-01	2009-06-04	2011-03-07		90.00%	85.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
on-site technical support following completion of training.										
Africa 2 Deployment--Deploy GLAAS to the 9 missions in the Southern Africa Region. Deployment includes establishment of user access, provision of classroom training, data migration, and on-site technical support following completion of training.	DME	*	\$3.1	\$1.4	2011-03-01	2010-10-30	2011-06-27		71.00%	70.00%
FY10 Production Operations: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.	DME	*	\$8.3	\$9.0	2008-07-01	2008-07-01	2010-09-30	2010-09-30	100.00%	100.00%
GLAAS 3.3	DME	*	\$4.5	\$4.4	2009-09-08	2009-09-08	2010-07-06	2010-08-16	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release includes the planning, packaging, testing, staging, and deployment of updates to maintain the interface with the upgraded Phoenix System (USAID's Financial Management System) and to accommodate the PRISM 6.5 baseline.										
FY11 Production Operations: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.	DME	*	\$6.1	\$4.8	2010-10-01	2010-10-01	2011-06-30		89.00%	89.00%
FY11 O&M: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software	SS	*	\$5.8		2011-05-01		2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions										
FY12 O&M: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.	SS	*	\$9.3		2011-10-01		2012-01-30		0.00%	0.00%
FY12 GLAAS Technology Upgrade/Enhancement Planning milestone includes the planning and prioritization of GLAAS requirements, change management, business process improvement,	DME	*	\$1.6		2011-10-01		2012-05-31		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and functional support for the PRISM 7.0 COTS upgrade.										
FY12 GLAAS Technology Upgrade/Enhancement Implementation and Training milestone includes the planning, packaging, testing, staging, deployment, and environment infrastructure support to upgrade the COTS product to PRISM 7.0.	DME	*	*	*	2012-03-31	*	2012-09-30	*	*	*
FY12 GLAAS Enterprise Disaster Recovery milestone includes the integration and scalability of the current interim disaster recovery capabilities with the CIO enterprise disaster recovery solution.	DME	*	\$1.1		2011-10-01		2012-01-30		0.00%	0.00%
FY12 GLAAS Technology Upgrade/Enhancement: Security &	DME	*	*	*	2012-10-01	*	2013-03-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
CA milestone includes updates to security plans and documentation, and security testing support to certify and accredit the updated GLAAS system.										
FY13 O&M: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY13 GLAAS Enterprise Disaster Recovery milestone includes the integration and scalability of the current interim disaster recovery capabilities with the CIO enterprise disaster recovery	DME	*	*	*	2012-10-01	*	2012-12-31	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
solution.										
FY13 GLAAS Technology Upgrade/Enhancement Implementation and Training milestone includes the planning, packaging, testing, staging, deployment, and environment infrastructure support to upgrade the COTS product to PRISM 7.0.	DME	*	*	*	2012-10-01	*	2013-04-30	*	*	*
FY14 O&M: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 O&M: Provide Help Desk, Disaster Recovery, software release	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.										
FY16 O&M: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY17 O&M: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Infrastructure Support across 21 USAID bureaus & offices & 80 missions.										
FY18 O&M: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY 19 O&M: Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY 20 O&M:	SS	*	*	*	2019-10-01	*	2020-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Provide Help Desk, Disaster Recovery, software release maintenance, GLAAS software and database maintenance, Licenses and Other Expenses, and System Infrastructure Support across 21 USAID bureaus & offices & 80 missions.										
Haiti Deployment--Deploy GLAAS to Haiti. Deployment includes establishment of user access, provision of classroom training, data migration, and on-site technical support following training.	DME	*	\$0.3	\$0.1	2011-03-01	2011-04-01	2011-06-27		65.00%	35.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Performance variances are due to the deferral of deployments to the Afghanistan, Sudan, and Haiti Missions for logistic and political considerations. Deployment to Sudan is on schedule to be deployed by June 2011. Deployment to Haiti and Afghanistan is planned for the second half of 2012.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether

actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2011-08-15

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding

*

*

*

*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Access	Availability: Number of domestic and overseas users benefiting from real-time financial integration and a web-based paperless acquisition and assistance management process (GLAAS)	annual	number of users benefiting from system	Increase	0	2007-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	50 of 3502 (1%) Overseas Users 100 of 1456 (7%) Domestic Users	140 of 3502 (4%) Overseas Users 60 of 1456 (4%) Domestic Users	Met	2010-09-17
			2008	200 of 3502 (6%) Overseas Mission Users 100 of 1456 (7%) Domestic Users	314 of 3502 (8.9%) Overseas Users 112 of 1456 (7.7%) Domestic Users	Met	2010-09-17
Customer Results	Access	Availability: Number of domestic and overseas users benefiting from real-time financial integration and web-based paperless acquisition and assistance management process (GLAAS)	annual	number of users benefiting from system	Increase	0.089	2007-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	700 of 3502 (20%) Overseas Mission Users 112 of 1456 (8%) Domestic Users	652 of 3502 (18.6%) Overseas Mission Users and 165 of 1456 (11.3%) Domestic Users	Met	2010-09-17

Customer Results	Access	Availability: Number of domestic and overseas users benefiting from real-time financial integration and web-based paperless acquisition and assistance management process (GLAAS)	annual	number of users benefiting from system	Constant	0	2010-01-03
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	2771 of 2771 (100%) Overseas Mission Users and 800 of 800 (100%) Domestic Users		Not Due	2010-09-17
			2016	2771 of 2771 (100%) Overseas Mission Users and 800 of 800 (100%) Domestic Users		Not Due	2010-09-17
Customer Results	Access	Availability: Number of domestic and overseas users benefiting from real-time financial integration and web-based paperless acquisition and assistance management process (GLAAS)	annual	number of users benefiting from system	Increase	0.2	2007-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	1200 of 2771 (50%) Overseas Mission Users and 700 of 800 (100%) Domestic Users	1266 of 2771 (87%) Overseas Mission Users and 734 of 800 (21%) Domestic Users	Met	2010-09-17
Customer Results	Access	Availability: Number of domestic and overseas users benefiting from real-time financial integration and web-based paperless acquisition and assistance management	annual	number of users benefiting from system	Constant	.100	2008-09-01

process (GLAAS)

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	2771 of 2771 (100%) Overseas Mission Users and 800 of 800 (100%) Domestic Users		Not Due	2010-09-17
Customer Results	Access	Availability: Number of domestic and overseas users benefiting from real-time financial integration and web-based paperless acquisition and assistance management process (GLAAS)	annual	number of users benefiting from system	Constant	0	2008-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	2771 of 2771 (100%) Overseas Mission Users and 800 of 800 (100%) Domestic Users		Not Due	2010-09-17
			2013	2771 of 2771 (100%) Overseas Mission Users and 800 of 800 (100%) Domestic Users		Not Due	2010-09-17
			2014	2771 of 2771 (100%) Overseas Mission Users and 800 of 800 (100%) Domestic Users		Not Due	2010-09-17
			2015	2771 of 2771 (100%) Overseas Mission Users and 800 of 800 (100%) Domestic Users		Not Due	2010-12-27
			2016	2771 of 2771 (100%) Overseas Mission Users and 800 of 800 (100%) Domestic Users		Not Due	2010-12-27
Mission and Business Results	Budget Execution	Budget Execution: Total amount of appropriated funds that are managed	annual	amount of appropriated funds	Increase	0%	2007-09-01

using a worldwide
integrated acquisition
and assistance system

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2007	\$100M (1.1%) requisitions out of ~\$10B total USAID appropriated funds	\$100M (1.1%) of requisitions out of ~\$10B total USAID appropriated funds	Met	2010-09-17
2008	\$150M (1.5%) requisitions out of ~\$10B total USAID appropriated funds	\$170M (1.7%) of requisitions out of ~\$10B total USAID appropriated funds	Met	2010-09-17

Mission and Business Results	Budget Execution	Budget Execution: Total amount of appropriated funds that are managed using a worldwide integrated acquisition and assistance system	annual	amount of appropriated funds	Increase	0.017	2007-09-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	\$250M (2.5%) of requisitions out of ~\$10B total USAID appropriated funds	\$1.275B (13%) out of ~\$10B total USAID appropriated funds	Met	2010-09-17

Mission and Business Results	Budget Execution	Budget Execution: Total amount of appropriated funds that are managed using a worldwide integrated acquisition and assistance system	annual	amount of appropriated funds	Constant	0	2010-01-03
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2015	\$14B (100%) of obligations out of ~\$14B total USAID appropriated funds		Not Due	2010-09-17
2016	\$14B (100%) of obligations out of ~\$14B total USAID appropriated		Not Due	2010-09-17

				funds			
Mission and Business Results	Budget Execution	Budget Execution: Total amount of appropriated funds that are managed using a worldwide integrated acquisition and assistance system	annual	amount of appropriated funds	Increase	0.13	2007-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	\$2B (14%) of obligations out of ~\$14B total USAID appropriated funds	\$5B (36%) of obligations out of ~\$14B total USAID appropriated funds	Met	2010-09-17
Mission and Business Results	Budget Execution	Budget Execution: Total amount of appropriated funds that are managed using a worldwide integrated acquisition and assistance system	annual	amount of appropriated funds	Increase	.100	2008-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	\$14B (100%) of obligations out of ~\$14B total USAID appropriated funds		Not Due	2010-09-17
Mission and Business Results	Budget Execution	Budget Execution: Total amount of appropriated funds that are managed using a worldwide integrated acquisition and assistance system	annual	amount of appropriated funds	Constant	0	2008-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	\$14B (100%) of obligations out of ~\$14B total USAID appropriated funds		Not Due	2010-09-17
			2013	\$14B (100%) of obligations out of ~\$14B total USAID appropriated funds		Not Due	2010-09-17

Processes and Activities	Compliance	Compliance: Number of Acquisition and Assistance transactions processed through a FAR compliant system that is financially integrated with automated FPDS-NG compliance reporting	2014	\$14B (100%) of obligations out of ~\$14B total USAID appropriated funds		Not Due	2010-09-17
			2015	\$14B (100%) of obligations out of ~\$14B total USAID appropriated funds		Not Due	2010-12-27
			2016	\$14B (100%) of obligations out of ~\$14B total USAID appropriated funds		Not Due	2010-12-27
			annual	number of transactions	Increase	0	2008-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	1200 of 9716 (12%) Domestic and Overseas Transactions	1452 of 9716 (15%) Domestic and Overseas Transactions were conducted using GLAAS	Met	2010-09-17
			2012	5,981 Domestic and Overseas Transactions		Not Due	2010-12-27
			2013	6579 Domestic and Overseas Transactions		Not Due	2010-12-27
			2014	7,236 Domestic and Overseas Transactions		Not Due	2010-12-27
			2015	7,959 Domestic and Overseas Transactions		Not Due	2010-12-27
			2016	8,754 Domestic and Overseas Transactions		Not Due	2010-12-27
Processes and Activities	Compliance	Compliance: Number of	annual	number of transactions	Increase	0.15	2008-09-01

		Acquisition and Assistance transactions processed through a FAR compliant system that is financially integrated with automated FPDS-NG compliance reporting					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	2000 Domestic and Overseas Transactions	3862 of 10,111 (38%) Domestic and Overseas Transactions	Met	2010-09-17
Processes and Activities	Compliance	Compliance: Number of Acquisition and Assistance transactions processed through a FAR compliant system that is financially integrated with automated FPDS-NG compliance reporting	annual	number of transactions	Increase	0	2010-01-03
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	7,959 Domestic and Overseas Transactions		Not Due	2010-09-17
			2016	8,754 Domestic and Overseas Transactions		Not Due	2010-09-17
Processes and Activities	Compliance	Compliance: Number of Acquisition and Assistance transactions processed through a FAR compliant system that is financially integrated with automated FPDS-NG compliance reporting	annual	number of transactions	Increase	0.38	2008-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2010	4000 Domestic and Overseas Transactions	4944 out of 10,111 (49%) Domestic and Overseas Transactions	Met	2010-09-17
Processes and Activities	Compliance	Compliance: Number of Acquisition and Assistance transactions processed through a FAR compliant system that is financially integrated with automated FPDS-NG compliance reporting	annual	number of transactions	Increase	4472	2008-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	5438 Domestic and Overseas Transactions		Not Due	2010-09-17
Processes and Activities	Compliance	Compliance: Number of Acquisition and Assistance transactions processed through a FAR compliant system that is financially integrated with automated FPDS-NG compliance reporting	annual	number of transactions	Increase	0	2010-02-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	5,981 Domestic and Overseas Transactions		Not Due	2010-09-17
			2013	6579 Domestic and Overseas Transactions		Not Due	2010-09-17
			2014	7,236 Domestic and Overseas Transactions		Not Due	2010-09-17
Processes and Activities	Cycle Time	Cycle Time: Percentage of acquisition and assistance actions completed within standard Procurement/Grant	annual	cycle time processing	Increase	0	2007-09-01

Action Lead Times (PALTs/GALTs)			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	25% of GLAAS users	25% of GLAAS users	Met	2010-09-17
Technology	External Data Sharing	Internal/External Data Sharing: Percentage of standard and ad hoc acquisition and assistance reports produced using a consistent automated tool to ensure accuracy for internal and external stakeholders	annual	percentage of accurate reporting	Increase	0	2007-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	0.05	5.8%	Met	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	IT Contribution to Process, Customer, & Mission: Number of missions benefiting from an electronic, standardized acquisition and assistance platform that meets USAID and FAR requirements	annual	number of missions on GLAAS	Increase	0	2008-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	7 of 81 (8.6%) Overseas Missions 10 of 28 (35.7%) Domestic/Headquarters Offices	9 of 81 (11%) Overseas Missions 13 of 28 (46%) of Domestic/Headquarters Offices	Met	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	IT Contribution to Process, Customer, & Mission: Number of	annual	number of missions on GLAAS	Increase	0.11	2008-09-01

		missions benefiting from an electronic, standardized acquisition and assistance platform that meets USAID and FAR requirements					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	25 of 81 (31%) Overseas Missions 13 of 28 (46%) Domestic/Headquarters Offices	20 of 81 (25%) Overseas Missions 13 of 28 (46%) Domestic/Headquarters Offices	Met	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	IT Contribution to Process, Customer, & Mission: Number of missions benefiting from an electronic, standardized acquisition and assistance platform that meets USAID and FAR requirements	annual	number of missions on GLAAS	Constant	0	2010-01-03
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	80 of 80 (100%) Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices		Not Due	2010-09-17
			2016	80 of 80 (100%) Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices		Not Due	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	IT Contribution to Process, Customer, & Mission: Number of missions benefiting from an electronic, standardized acquisition and assistance platform that meets USAID and FAR requirements	annual	number of missions on GLAAS	Increase	0.25	2008-09-01

			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
Technology	IT Contribution to Process, Customer, or Mission	IT Contribution to Process, Customer, & Mission: Number of missions benefiting from an electronic, standardized acquisition and assistance platform that meets USAID and FAR requirements	2010	52 of 80 (65%) Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices	42 of 80 (53%) of Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices	Met	2010-09-17
			annual	number of missions on GLAAS	Constant	.100	2008-09-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2011	80 of 80 (100%) Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices		Not Due	2010-09-17
Technology	IT Contribution to Process, Customer, or Mission	IT Contribution to Process, Customer, & Mission: Number of missions benefiting from an electronic, standardized acquisition and assistance platform that meets USAID and FAR requirements	annual	number of missions on GLAAS	Constant	0	2008-09-01
			Fiscal Year	Target	Actual Results	Target “Met” or “Not Met”	Last Updated
			2012	80 of 80 (100%) Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices		Not Due	2010-09-17
			2013	80 of 80 (100%) Overseas Missions 28 of		Not Due	2010-09-17

	28 (100%) Domestic/Headquarters Offices			
2014	80 of 80 (100%) Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices		Not Due	2010-09-17
2015	80 of 80 (100%) Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices		Not Due	2010-12-27
2016	80 of 80 (100%) Overseas Missions 28 of 28 (100%) Domestic/Headquarters Offices		Not Due	2010-12-27

* - Indicates data is redacted.